

**APPENDIX 2**  
**BUDGET MONITORING 31st March 2019**

**Littering & Dog Control Orders**

	<b>Revised Estimate 2018/2019 £</b>	<b>Actual Expenditure Month 12 £</b>	<b>Variance (Over)/ Underspent £</b>
<b><u>Expenditure</u></b>			
<b>Employees</b>	0	0	0
<b>Premises Related Expenses</b>	0	0	0
<b>Transport Related Expenses</b>	0	0	0
<b>Supplies &amp; Services</b>			
Printing/Photocopying	0	287	(287)
Kingdom	126,040	114,511	11,529
Corporate and Business Support Services	140	820	(680)
Fleet and Transport	0	0	0
Food and Drink	0	0	0
Information & Communications Technology	60	0	60
People Services and Utilities	0	0	0
Professional Services	0	0	0
Other (Bank Charges)	0	44	(44)
<b>Total Expenditure</b>	<b>126,240</b>	<b>115,662</b>	<b>10,578</b>
<b><u>Income</u></b>			
Customer & Client Receipts	0	100	100
Court Income	0	25,940	25,940
Fine Income	130,260	75,160	(55,100)
<b>Total Income</b>	<b>130,260</b>	<b>101,200</b>	<b>(29,060)</b>
<b>Net Expenditure</b>	<b>(4,020)</b>	<b>14,462</b>	<b>(18,482)</b>

